

FY 2003 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2002

Department	FY 2002 Original Appropriation	FY 2002 Estimated Expenditures	FY 2003 Base Budget	FY 2003 Original Appropriation	% Change from:		
					FY02 App.	FY02 Est.	FY03 Base
General Government:							
Administration, Dept.	\$4,922,100	\$4,725,200	\$3,072,400	\$3,107,500	-36.9%	-34.2%	1.1%
Attorney General	15,863,900	17,068,000	14,062,900	14,112,300	-11.0%	-17.3%	0.4%
Controller, State	6,115,800	6,001,200	5,266,400	5,540,400	-9.4%	-7.7%	5.2%
Governor, Office	1,654,100	1,587,900	1,492,200	1,500,700	-9.3%	-5.5%	0.6%
Governor, Executive Office	15,515,900	14,855,300	13,831,800	14,110,700	-9.1%	-5.0%	2.0%
Legislative Branch	10,357,900	10,263,600	9,815,600	9,833,100	-5.1%	-4.2%	0.2%
Lieutenant Governor	124,800	132,500	120,500	121,300	-2.8%	-8.5%	0.7%
Revenue and Taxation, Dept.	32,806,100	31,493,900	23,737,200	24,403,400	-25.6%	-22.5%	2.8%
Secretary of State	3,242,300	3,361,400	2,892,400	3,209,700	-1.0%	-4.5%	11.0%
Treasurer, State	<u>1,290,900</u>	<u>1,239,300</u>	<u>1,239,900</u>	<u>1,244,800</u>	<u>-3.6%</u>	<u>0.4%</u>	<u>0.4%</u>
Total General Government	91,893,800	90,728,300	75,531,300	77,183,900	-16.0%	-14.9%	2.2%
Public Safety:							
Correction, Dept.	112,956,500	108,633,600	106,764,800	112,236,100	-0.6%	3.3%	5.1%
Judicial Branch	26,233,400	25,446,400	25,500,300	25,688,800	-2.1%	1.0%	0.7%
Juvenile Corrections, Dept.	34,315,600	32,943,000	32,052,500	32,793,300	-4.4%	-0.5%	2.3%
Police, Idaho State	<u>20,659,500</u>	<u>19,833,100</u>	<u>15,755,300</u>	<u>18,152,800</u>	<u>-12.1%</u>	<u>-8.5%</u>	<u>15.2%</u>
Total Public Safety	194,165,000	186,856,100	180,072,900	188,871,000	-2.7%	1.1%	4.9%
Health & Human Services:							
Catastrophic Health Care	10,000,000	9,600,000	8,748,100	8,748,600	-12.5%	-8.9%	0.0%
Health and Welfare, Dept.	358,021,700	347,886,800	329,320,100	359,646,300	0.5%	3.4%	9.2%
Public Health Districts	<u>10,556,400</u>	<u>10,134,100</u>	<u>9,733,800</u>	<u>9,779,800</u>	<u>-7.4%</u>	<u>-3.5%</u>	<u>0.5%</u>
Total Health & Hum. Serv.	378,578,100	367,620,900	347,802,000	378,174,700	-0.1%	2.9%	8.7%
Education:							
Agr. Research and Extension	25,197,600	24,525,700	23,147,600	23,316,400	-7.5%	-4.9%	0.7%
College and Universities	236,439,800	229,723,600	211,188,100	213,558,800	-9.7%	-7.0%	0.0%
Community Colleges	20,581,400	19,964,000	18,733,800	18,821,600	-8.6%	-5.7%	0.5%
Deaf and Blind School	7,371,800	7,255,000	6,977,200	7,051,500	-4.3%	-2.8%	1.1%
Educ., Office of State Board	2,077,200	2,667,500	1,917,800	5,438,000	161.8%	103.9%	183.6%
Health Education Programs	6,865,800	6,637,500	6,805,100	7,223,400	5.2%	8.8%	6.1%
Historical Society	2,428,700	2,368,900	1,881,600	1,907,100	-21.5%	-19.5%	1.4%
Library, State	2,944,500	2,846,000	2,433,700	2,439,300	-17.2%	-14.3%	0.2%
Professional-Technical Educ.	47,459,900	46,159,800	43,136,300	43,292,200	-8.8%	-6.2%	0.4%
Public Broadcasting	7,937,900	7,620,400	1,488,900	1,929,700	-75.7%	-74.7%	29.6%
Public Schools	932,969,800	909,645,600	894,737,500	920,000,000	-1.4%	1.1%	2.8%
Special Programs	9,399,600	9,097,300	8,046,700	9,683,300	3.0%	6.4%	20.3%
Super. of Public Instruction	5,719,000	5,581,000	5,449,000	5,477,000	-4.2%	-1.9%	0.5%
Vocational Rehabilitation	<u>4,103,600</u>	<u>3,939,500</u>	<u>3,783,800</u>	<u>3,819,100</u>	<u>-6.9%</u>	<u>-3.1%</u>	<u>0.9%</u>
Total Education	1,311,496,600	1,278,031,800	1,229,727,100	1,263,957,400	-3.6%	-1.1%	2.8%
Economic Development:							
Agriculture, Dept.	11,097,300	10,653,400	9,826,300	9,892,000	-10.9%	-7.1%	0.0%
Commerce, Dept.	7,525,700	7,224,700	6,679,500	6,687,900	-11.1%	-7.4%	0.1%
Labor, Dept.	591,500	567,800	538,900	546,200	-7.7%	-3.8%	1.4%
Self-Governing Agencies	3,457,300	4,784,000	3,326,800	3,463,800	0.2%	-27.6%	4.1%
Transportation Dept.	<u>350,000</u>	<u>336,000</u>	<u>0</u>	<u>0</u>	<u>-100.0%</u>	<u>-100.0%</u>	<u>#DIV/0!</u>
Total Econ. Development	23,021,800	23,565,900	20,371,500	20,589,900	-10.6%	-12.6%	1.1%
Natural Resources:							
Environmental Quality, Dept.	17,165,700	19,043,600	15,583,700	15,668,300	-8.7%	-17.7%	0.5%
Lands, Dept.	5,404,000	5,187,800	4,804,600	4,766,900	-11.8%	-8.1%	-0.8%
Parks and Recreation, Dept.	10,860,600	10,644,300	8,180,900	8,622,700	-20.6%	-19.0%	5.4%
Water Resources, Dept.	<u>11,709,500</u>	<u>11,241,100</u>	<u>9,994,100</u>	<u>10,060,600</u>	<u>-14.1%</u>	<u>-10.5%</u>	<u>0.7%</u>
Total Natural Resources	45,139,800	46,116,800	38,563,300	39,118,500	-13.3%	-15.2%	1.4%
State Totals	\$2,044,295,100	\$1,992,919,800	\$1,892,068,100	\$1,967,895,400	-3.7%	-1.3%	4.0%